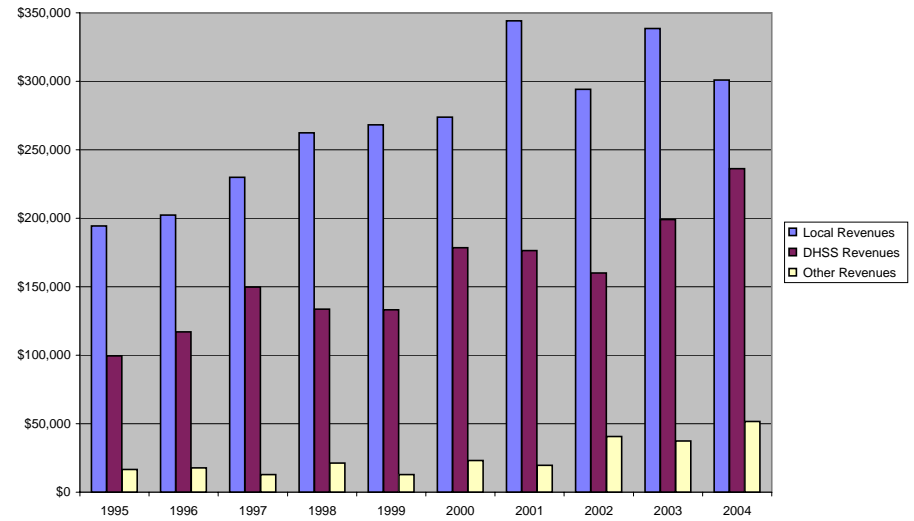


Henry County Health Center

COUNTY Fiscal Year	Revenue Source	Henry 2004	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$94,455			
Local Revenues					
Taxes		\$238,944	40.57%	29.60%	47.07%
Interest		\$1,978	0.34%	0.87%	0.73%
Vital Records		\$25,871	4.39%	2.76%	2.80%
Donations		\$2,767	0.47%	0.85%	0.37%
Fees		\$31,486	5.35%	6.33%	4.05%
Other			0.00%	3.58%	1.69%
Total Local Revenues		\$301,047	51.12%	41.60%	56.70%
DHSS Revenues					
Core Public Health	State	\$53,879	9.15%	8.13%	4.34%
Family Planning	State		0.00%	0.09%	0.01%
Family Planning	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$16,501	2.80%	3.10%	1.91%
School Health Grants	State	\$3,213	0.55%	0.50%	0.29%
WIC Administration	Federal	\$66,013	11.21%	10.61%	4.65%
Child Care Inspections	State		0.00%	0.04%	0.03%
Child Care Inspections	Federal	\$1,470	0.25%	0.25%	0.13%
Child Care Nurse Consultant	Federal	\$1,300	0.22%	0.30%	0.11%
AIDS Funding	State		0.00%	0.03%	0.00%
AIDS Funding	Federal		0.00%	0.23%	4.21%
Regional ER Planning	Federal	\$4,349	0.74%	4.50%	3.52%
Breast & Cervical Cancer (State)	State		0.00%	0.12%	0.04%
Breast & Cervical Cancer (Federal)	Federal		0.00%	0.71%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.69%	0.22%
Worksite Inventory	Federal		0.00%	0.31%	0.13%
Other DHSS	State	\$32,109	5.45%	0.99%	0.48%
Other DHSS	Federal	\$57,414	9.75%	1.11%	2.91%
Other DHSS	Other Sources		0.00%	0.72%	0.00%
Total DHSS Federal		\$147,047	24.97%	21.50%	18.11%
Total DHSS State		\$89,201	15.15%	9.77%	5.21%
Total DHSS Other		\$0	0.00%	0.98%	0.00%
Total DHSS Combined Revenues		\$236,248	40.11%	31.01%	23.33%
Other Revenues					
Home Health			0.00%	11.01%	5.12%
Home Maker			0.00%	2.86%	3.36%
Medicaid - (Non-Home Health)		\$5,584	0.95%	3.37%	1.78%
MC+ (Non-Home Health)		\$36,266	6.16%	0.83%	1.36%
Family Planning Title X			0.00%	0.18%	0.21%
Other State Departments			0.00%	0.44%	0.12%
Medicare- (Non-Home Health)		\$9,786	1.66%	0.78%	0.65%
Private 3rd Party (Non-Home Health)			0.00%	0.26%	0.28%
Other			0.00%	4.88%	7.08%
Total Other Revenue		\$51,635	8.77%	27.39%	19.97%
Total Revenue All Sources		\$588,930	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$313,520	65.27%	57.98%	51.99%
Fringe Benefits		\$60,620	12.62%	13.40%	13.96%
Supplies/Equipment		\$52,045	10.84%	9.74%	9.12%
Contracted Services		\$13,153	2.74%	4.45%	14.14%
Travel		\$9,370	1.95%	2.23%	1.36%
Utilities/Rent		\$15,346	3.19%	2.43%	1.71%
Election Costs			0.00%	0.22%	0.08%
Capital Expenditures			0.00%	3.76%	1.45%
Other		\$16,282	3.39%	6.00%	6.18%
Total Expenditures		\$480,336	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$203,049			
Population		22,419			
Per Capita Public Health Revenue		\$26.27			
Tax Rate		\$0.10			

Henry County Revenue Comparison 1995 - 2004



Henry - 2004 DHSS Revenue

